



The budget includes the continuation of the recently piloted Civil Citation Program (\$370,000). This program provides a team to respond to complaints from the community about non-compliance with city building codes. The budget also includes increased staffing to address workloads in the planned community development and civil counter areas (\$51,000) as well as the conversion of part-time, temporary resources to regular staffing to more effectively address on-going workloads throughout the department.

**Expenditure and Position Summary**

	2002-03	2003-04	2004-05
Operating Expense	\$31,725,000	\$36,401,000	\$39,987,000
Total Positions	369.0	400.0	405.0
Source of Funds:			
Development Services	\$31,725,000	\$36,401,000	\$39,987,000

**PLANNING**

**Program Goal**

The Planning Department coordinates the orderly growth of the city and creates a quality living environment through effective comprehensive planning.

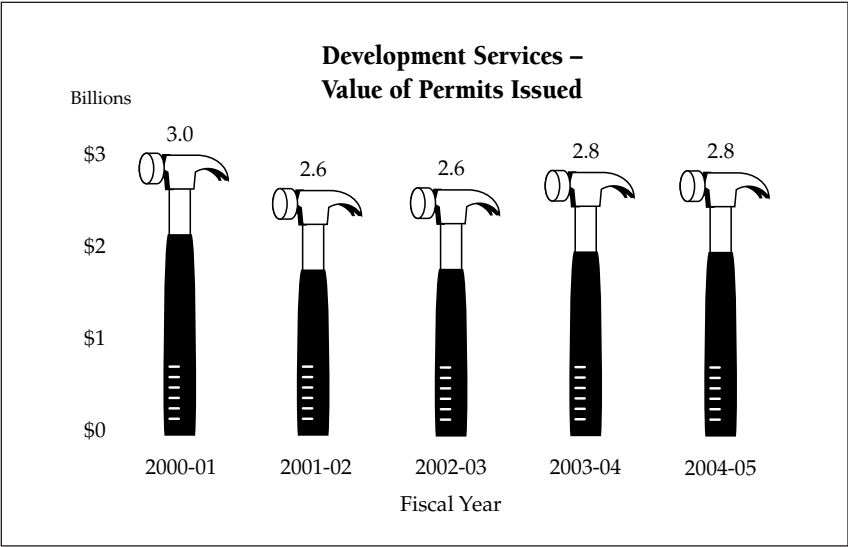
**Budget Allowance Explanation**

The Planning Department's 2004-05 budget allowance of \$7,968,000 is \$1,492,000 or 23.0 percent more than 2003-04 estimated expenditures. The primary cause of the increase is the carryover of \$1.0 million for the city's cost of a mid-decade census. After adjusting for this carryover, the department's increase is \$492,000 or 7.6 percent. This increase reflects inflationary adjustments and reduced costs in 2003-04 due to higher than normal position vacancies. The budget includes a reduction in funding to

support the updating of the GIS zoning map and for updating the zoning, annexation, general plan and land use databases. The reduction will be accomplished by holding a GIS technician position vacant. In addition, a secretary position will be held vacant. The secretary supports three village planning committees and enters zoning application results as well as general plan amendments in the CityPlan database. Holding these positions vacant will result in delayed updates to various information sources used by the development community.

**Expenditure and Position Summary**

	2002-03	2003-04	2004-05
Operating Expense	\$6,246,000	\$6,476,000	\$7,968,000
Total Positions	77.9	77.9	77.9
Source of Funds:			
General	\$6,186,000	\$6,416,000	\$7,906,000
Community Development Block Grant	60,000	60,000	62,000



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**Planning Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Village Planning committees supported	15	15	15
Zoning adjustment hearings scheduled within 25 working days of request**	76%	71%	85%
Formal rezoning pre-application meetings scheduled within 15 working days of request	94%	83%	95%
Annual cycle General Plan amendments completed by target date***	93%	72%	80%
Zoning verification letters completed within 10 days****	85%	53%	50%
Zoning case recommendations by staff that were upheld by City Council	90%	98%	95%
Zoning Adjustment Hearing Officer actions upheld by Board of Adjustment	43%	38%	50%

\*Based on 10 months actual experience.

\*\*The decline in 2002-03 is due to a significant increase in cases.

\*\*\*Amendments were delayed in 2003-04 due to an increase in citizen requests for continuances.

\*\*\*\*Decline in 2003-04 is due to the reduction of contracted assistance.

**BUSINESS CUSTOMER  
SERVICE CENTER****Program Goal**

The Business Customer Service Center provides technical assistance to customers in the development process, evaluates and promotes changes to the development process for efficient operations, and administers the Phoenix infill-housing program.

**Budget Allowance Explanation**

The Business Customer Service Center operating budget allowance of \$858,000 is \$4,000 or 0.5 percent less than 2003-04 estimated expenditures. The decrease primarily reflects expenditure reductions, offset by normal inflationary increases.

General-funded residential building permit waivers are reduced (\$7,000). This reduction represents in-fill waivers for approximately seven houses.

**Expenditure and Position Summary**

	2002-03	2003-04	2004-05
Operating Expense	\$905,000	\$862,000	\$858,000
Total Positions	3.0	4.0	4.0
Source of Funds:			
General	\$523,000	\$472,000	\$468,000
Water	191,000	195,000	195,000
Wastewater	191,000	195,000	195,000